

# *Performance Results Fiscal Year 2015*

## INTRODUCTION

The Office of the Chief Information Officer (OCIO) submits this annual report pursuant to Iowa Code section 8E.210 which requires agencies to report on performance. This report includes an agency overview, narrative reports on key performance areas, and a review of FY15 performance.

## AGENCY OVERVIEW

The Office of the Chief Information Officer (OCIO) is an independent agency established to lead, direct, manage, coordinate, and provide accountability for the information technology resources of state government. The office manages and directs the work of information technology staff, assigning information technology staff as required to support information technology requirements and initiatives of the office, to review and recommend approval of information technology staff employment decisions in coordination with the Department of Management, and to enter into contracts for the receipt and provision of information technology services. The Chief Information Officer is appointed by the Governor to serve at the pleasure of the Governor and is subject to confirmation by the Senate.

### Mission

To provide high-quality, customer-focused information technology services and business solutions to citizens and to government.

### Core Function

The OCIO supports the core function of enterprise resource management, providing all vital technology needs necessary to administer and support agency operations. In an ongoing effort to steward the State's technology resources well, we are citizen focused, results driven and understand enterprise value.

### Divisions

Application Development	Business Services	Enterprise Applications
Information Security	Infrastructure Services	Project Management Office (PMO)

### Customers

Getting the right mix of solutions requires partnership. To that end, we view all state entities as colleagues and partners that work together on behalf of our customers, the citizens of Iowa.

### Alignment with Governor's Goals

The Office of the CIO contributions helped move the State towards meeting the Governor's goals to reduce the cost of government, achieve the best schools, and create jobs and economic improvements. In order to realize this goal, the OCIO is focused on process improvement, effective administration, consolidation, broadband, and brokering technology services.

## KEY RESULTS

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The following section highlights key results in services offered by the OCIO.

### Number of new IT services delivered

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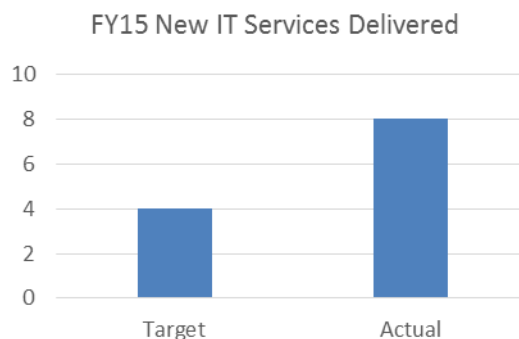
OCIO brokers IT services for the State. The OCIO team negotiates vendor contracts, offers these services to agencies, and monitors vendor performance.

**Why are we doing this?** To provide statewide consistency in negotiated terms & conditions, and offer agencies a set of managed services, reducing agency effort in contracting and freeing up their time to focus on delivering business solutions.

**What was achieved?** This year the Business Services team exceeded their target, delivering a total of 8 new IT services including: GovDelivery, Webdam, BasicGov, SiteImprove, Amazon web hosting, IT Assessment services, Infogroup, and Google Apps for Government.

**Data source:** Business Services Division Administrator

**Data reliability:** Data are based on contracts executed for new services within the fiscal year.



### Percent of State employees receiving security awareness training

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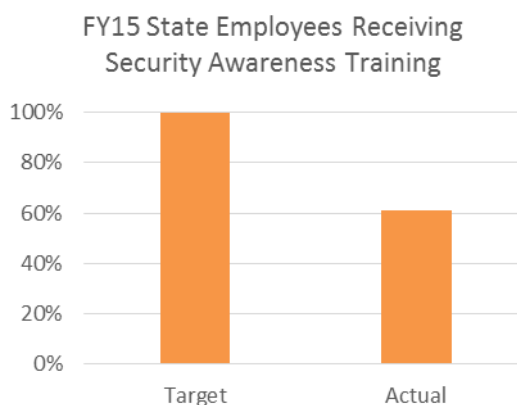
The OCIO Information Security Office (ISO) provisions and monitors the State's security awareness training program.

**Why are we using this measure?** The State's first line of defense in preventing a cyber-threat is its employees. Cyber security is everyone's responsibility and training is a critical part of our State's security awareness program. Annual security training provides all State employees information about cyber security and their role in safeguarding data.

**What was achieved?** Out of 18,352 state employees on record, 11,328 have completed the State's web-based security awareness training, Securing the Human. Securing the Human was offered to all State agencies. The actual performance is reflective of State employees only and likely underestimates actual performance as some agencies requested in-person in lieu of web-based training while others offered their own training. Securing the Human Training was also offered to cities, counties and school districts in Iowa; however, their participation is not included in this performance metric. Further agency compliance and participation are required to meet target.

**Data sources:** Securing the Human Training VLE, data.iowa.gov

**Data reliability:** The processes for enrolling employees in training varies by agency. Additionally, participation varies by agency as some agencies may offer training to only a subset of employees or participate in an alternative training. These numbers reflect participation in Securing the Human Training only.



## FY15 PERFORMANCE PLAN RESULTS

The Office of the CIO has established the following measurable goals to evaluate progress and moreover improve results so we can better serve citizens.

<b>Name of Agency:</b> Office of the Chief Information Officer			
<b>Agency Mission:</b> To provide high-quality, customer-focused information technology services and business solutions to citizens and to government.			
<b>Core Function:</b> The OCIO supports the core function of enterprise resource management, providing all vital infrastructure needs necessary to administer and support agency operations			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Average host vulnerability score as measured by Information Security Office for current systems	3,195	3,243	<p><b>What Occurred:</b> Host vulnerability scores fluctuate based on new vulnerabilities discovered over time. Anticipate score will continue to decline due to aggressive remediation efforts and Windows Server 2003 replacement.</p> <p><b>Data Source:</b> EVMS</p>
2. Percent of State employees receiving security awareness training	100%	61%	<p><b>What Occurred:</b> Out of 18,352 state employees on record, 11,328 have completed the State's web-based security awareness training, Securing the Human. Securing the Human was offered to all State agencies. The actual performance is reflective of State employees only and likely underestimates actual performance as some agencies requested in-person in lieu of web-based training while others offered their own training. Securing the Human Training was also offered to cities, counties and school districts in Iowa; however, their participation is not included in this performance metric. Further agency compliance and participation are required to meet target.</p> <p><b>Data Source:</b> Securing the Human Training VLE provides information regarding participation in the Securing the Human Training offerings only. Actual State employee participation in security training is likely higher than the reported 61% as actual performance does not account for any additional security training outside of Securing the Human. State employee headcounts are from data.iowa.gov.</p>
<b>Service:</b> Information Security			

Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
3. Percent uptime for core network	99%	99.990%	<p><b>What Occurred:</b> Even with the second phase of the OCIO core network upgrade completed in November 2014, actual performance exceeded targets.</p> <p><b>Data Source:</b> Nagios network monitoring tool</p>
4. Number of disaster recovery drills performed	3	3	<p><b>What Occurred:</b> Conducted three disaster recovery drills.</p> <p><b>Data Source:</b> State Chief Information Security Officer</p>
<b>Service:</b> Infrastructure Services			
5. Percent of print jobs delivered on time	99%	91%	<p><b>What Occurred:</b> Target missed due to staffing shortage. Overflow print jobs have been moved to third party suppliers.</p> <p><b>Data Source:</b> OCIO Print Manager</p>
<b>Service:</b> Enterprise Print Shop			
6. Number of new IT services delivered	4	8	<p><b>What Occurred:</b> 8 new services were delivered this year including GovDelivery, WebDam, BasicGov, SiteImprove, Amazon web hosting, IT Assessment Services, InfoGroup, and Google Apps for Government.</p> <p><b>Data Source:</b> Business Services Division Administrator</p>
<b>Activity:</b> Business Services			
7. Percent uptime for websites	99%	99.95%	<p><b>What Occurred:</b> Exceeded performance target for fiscal year.</p> <p><b>Data Source:</b> SiteScope infrastructure monitoring tool used for ongoing monitoring of 32 identified sites across multiple state agencies supported by OCIO.</p>
<b>Service:</b> Web Services			
8. Percent of projects within 10% of budget	Reliable data not available for FY15	79%	<p><b>What Occurred:</b> Represents a subset of the total portfolio and therefore does not accurately reflect performance. Will establish baseline in FY16.</p> <p><b>Data Source:</b> Microsoft Project Server</p>
9. Percent of projects within 10% of schedule	75%	66%	<p><b>What Occurred:</b> While the Project Management Office manages the schedules, they are subject to change as agency/customer priorities shift.</p> <p><b>Data Source:</b> Microsoft Project Server</p>
<b>Service:</b> Project Management			